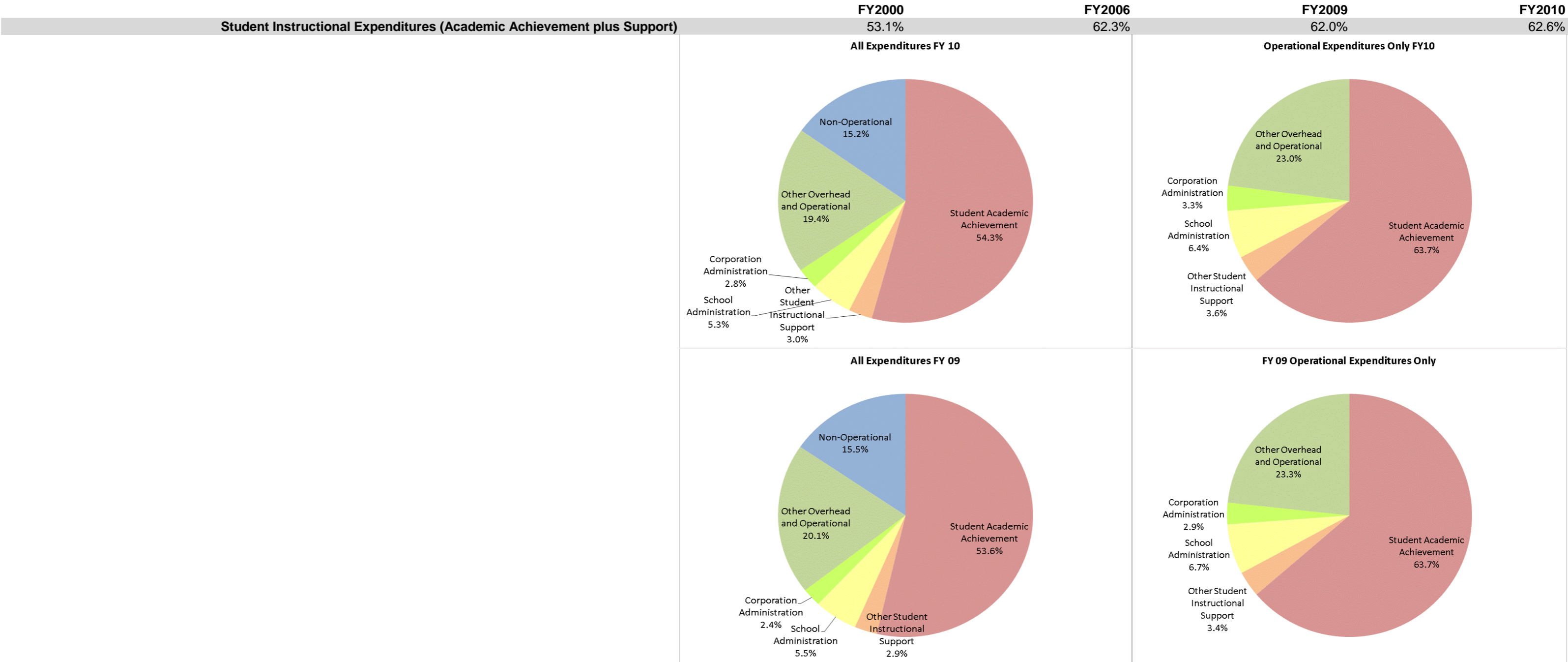


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Batesville Community Sch Corp (6895)

Batesville Community Sch Corp (6895)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$7,647,811	46.1%	\$9,010,181	54.1%	\$10,116,484	53.6%	\$10,608,707	54.3%
Student Instructional Support	\$1,170,284	7.0%	\$1,360,832	8.2%	\$1,583,268	8.4%	\$1,627,659	8.3%
Overhead and Operational	\$2,706,860	16.3%	\$3,717,016	22.3%	\$4,240,089	22.5%	\$4,335,142	22.2%
Nonoperational	\$5,078,558	30.6%	\$2,564,311	15.4%	\$2,921,090	15.5%	\$2,972,918	15.2%
Grand Total	\$16,603,513		\$16,652,341		\$18,860,931		\$19,544,427	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Batesville Community Sch Corp (6895)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,953,576	\$2,257,236	\$3,032,971	\$3,233,350	66%	43%	7%
	11200 Regular Programs; Middle/Junior High	\$1,049,104	\$1,240,811	\$1,870,405	\$1,925,558	84%	55%	3%
	11300 Regular Programs; High School	\$1,346,907	\$1,439,862	\$2,101,037	\$2,203,084	64%	53%	5%
	11420 Vocational Education; Agriculture B	\$31,775	\$45,944	\$66,546	\$63,015	98%	37%	-5%
	11450 Vocational Education; Consumer and Homemaking	\$54,997	\$65,054	\$121,703	\$132,717	141%	104%	9%
	11480 Vocational Education; Industrial Education A	\$48,183	\$2,671	\$0	\$0	-100%	-100%	
	11510 Vocational Education; Cooperative Education	\$57,683	\$61,531	\$75,443	\$83,648	45%	36%	11%
	11910 Other Regular Programs; Competency Testing	\$1,023	\$190	\$0	\$0	-100%	-100%	
	12110 Gifted And Talented; Gifted and Talented	\$47,069	\$28,450	\$36,571	\$30,192	-36%	6%	-17%
	12210 Mental Disabilities; Mild Mental Disabilities	\$381,531	\$468,195	\$548,745	\$588,812	54%	26%	7%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$127,779	\$190,162	\$347,316	\$405,718	218%	113%	17%
	12520 Culturally Different; Compensatory	\$3,000	\$0	\$0	\$0	-100%		
	12610 Learning Disability	\$60,740	\$97,743	\$261,987	\$227,124	274%	132%	-13%
	12810 Special Education Preschool	\$25,330	\$32,325	\$45,805	\$61,331	142%	90%	34%
	12900 Other Special Programs	\$10,126	\$12,175	\$54,236	\$25,494	152%	109%	-53%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$6,501	\$393	\$7,692	\$13,169	103%	> 500%	71%
	14100 Summer School Programs; Elementary	\$10,605	\$14,153	\$9,530	\$21,150	99%	49%	122%
	14300 Summer School Programs; High School	\$7,617	\$494	\$337	\$3,485	-54%	> 500%	> 500%
	16100 Remediation Testing	\$48,999	\$56,351	\$20,532	\$21,155	-57%	-62%	3%
	16200 Preventive Remediation	\$15,019	\$352	\$0	\$0	-100%	-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$178,833	\$198,603	\$165,147	\$273,677	53%	38%	66%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$442,292	\$601,842	\$677,358	\$653,214	48%	9%	-4%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$9,909	\$17,000	\$17,000	\$17,000	72%	0%	0%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$50,579	\$27,150	\$25,410	\$37,017	-27%	36%	46%
	22220 Library/Media Services; School Library	\$251,815	\$220,077	\$336,142	\$334,856	33%	52%	0%
	22230 Library/Media Services; Audiovisual	\$6,774	\$14,095	\$6,582	\$3,171	-53%	-78%	-52%
	22240 Library/Media Services; Educational Television	\$25,119	\$4,982	\$701	\$1,918	-92%	-62%	174%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$105,567	\$216,661	\$64,788	\$57,872	-45%	-73%	-11%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$11,407	\$3,614	\$0		-100%	-100%
	22360 Instruction, Related Technology; Network Support	\$0	\$928	\$13,570	\$11,330		> 500%	-17%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$141,472	\$198,131	\$205,317	\$179,651	27%	-9%	-13%
	26497 2007 Account Code - Teachers Retirement Fund	\$292,759	\$395,723	\$0	\$0			
Student Academic Achievement Total		\$6,792,683	\$7,920,693	\$10,116,484	\$10,608,707	56%	34%	5%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$241,401	\$266,101	\$354,547	\$369,916	53%	39%	4%
	21340 Health Services; Nurse Services	\$23,667	\$24,460	\$107,132	\$134,293	467%	449%	25%
	21390 Health Services; Other Health Services	\$3,155	\$14,611	\$5,021	\$7,804	147%	-47%	55%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$61,557	\$72,846	\$72,414	\$76,198	24%	5%	5%
	24100 Office of The Principal	\$544,600	\$714,514	\$933,955	\$938,461	72%	31%	0%
	24900 Other Support Services, School Administration	\$133,398	\$66,488	\$110,198	\$100,987	-24%	52%	-8%
Student Instructional Support Total		\$1,007,778	\$1,159,020	\$1,583,268	\$1,627,659	62%	40%	3%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,000	\$10,000	\$10,765	\$10,765	8%	8%	0%
	23150 Board of Education; Legal Services	\$2,358	\$3,434	\$5,028	\$3,261	38%	-5%	-35%
	23160 Board of Education; Promotion Expenses	\$753	\$1,823	\$401	\$689	-8%	-62%	72%
	23190 Board of Education; Other Governing Body Services	\$8,360	\$5,217	\$5,606	\$26,935	222%	416%	380%
	23210 Executive Administration; Office of The Superintendent	\$178,285	\$226,180	\$325,012	\$336,802	89%	49%	4%
	23220 Executive Administration; Community Relations	\$0	\$0	\$0	\$20			
	23230 Executive Administration; Staff Relations and Negotiations	\$6,667	\$5,700	\$3,500	\$1,886	-72%	-67%	-46%
	25193 Other Fiscal Services; Printed Forms	\$1,425	\$1,861	\$2,083	\$3,154	121%	69%	51%
	25400 Planning, Research, Development and Evaluation	\$0	\$0	\$1,723	\$2,232			30%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$101,469	\$158,237			56%
	25990 Other Support Services, Central	\$0	\$2,617	\$0	\$0		-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$15,424	\$53,754	\$84,637	\$73,619	377%	37%	-13%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$676,771	\$805,747	\$945,684	\$922,777	36%	15%	-2%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$57,547	\$15,477	\$22,115	\$17,838	-69%	15%	-19%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$299,806	\$517,878	\$859,811	\$942,218	214%	82%	10%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$953	\$509	\$0	\$0			
	26499 2007 Account Code - Other	\$56,950	\$288,580	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$41	\$2,774	\$2,621	\$2,505	> 500%	-10%	-4%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Batesville Community Sch Corp (6895)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$12,161	\$12,087			-1%
	26700 Operation and Maintenance of Plant Services; Insurance	\$32,168	\$86,358	\$66,942	\$72,484	125%	-16%	8%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$780	\$1,415	\$480		-38%	-66%
	27010 Student Transportation; Service Area Direction	\$141,316	\$149,226	\$194,802	\$184,466	31%	24%	-5%
	27100 Student Transportation; Vehicle Operation	\$160,162	\$213,645	\$267,925	\$303,079	89%	42%	13%
	27200 Student Transportation; Monitoring Services	\$12,426	\$11,067	\$11,154	\$10,886	-12%	-2%	-2%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$60,808	\$78,518	\$79,546	\$84,272	39%	7%	6%
	27400 Student Transportation; Purchase of School Buses	\$68,584	\$76,475	\$92,423	\$0	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$14,046	\$17,286	\$12,074	\$13,755	-2%	-20%	14%
	27600 Student Transportation; Insurance on Pupils	\$1,436	\$8,248	\$0	\$0	-100%	-100%	
	27700 Student Transportation; Contracted Transportation Services	\$336,444	\$414,245	\$485,028	\$480,199	43%	16%	-1%
	27900 Student Transportation; Other Student Transportation Services	\$127	\$1,790	\$792	\$673	430%	-62%	-15%
	31200 Food Services Operations; Food Preparation and Dispensing	\$223,012	\$286,765	\$368,043	\$404,145	81%	41%	10%
	31400 Food Services Operations; Food Purchases	\$175,548	\$188,878	\$277,331	\$265,679	51%	41%	-4%
Overhead and Operational Total		\$2,541,415	\$3,474,832	\$4,240,089	\$4,335,142	71%	25%	2%
Nonoperational								
	33200 Community Recreation	\$3,000	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$81,174	\$127,899	\$179,291	\$181,978	124%	42%	1%
	33990 Other Community Services; Other	\$41,630	\$39,885	\$140,391	\$84,057	102%	111%	-40%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$16,158	\$75,527	\$145,800	\$150,804	> 500%	100%	3%
	43000 Facilities Acquisition and Construction; Professional Services	\$1,329	\$0	\$0	\$0	-100%		
	45100 Building Acquisition, Construction and Improvements	\$2,646,139	\$305,697	\$235,881	\$439,995	-83%	44%	87%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$205,196	\$150,734	\$105,933	\$61,443	-70%	-59%	-42%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$115,905	\$223,203	\$503,439	\$453,640	291%	103%	-10%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$7,903	\$0	\$0	\$0	-100%		
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$1,280,879	\$981,000	\$965,000	\$964,000	-25%	-2%	0%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$36,442	\$24,693	\$0		-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$587,518	\$549,000	\$561,250	\$580,500	-1%	6%	3%
	54200 Common School Fund; Principal	\$85,603	\$68,143	\$59,413	\$56,503	-34%	-17%	-5%
Nonoperational Total		\$5,072,434	\$2,557,530	\$2,921,090	\$2,972,918	-41%	16%	2%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$153,282	\$137,705	\$0	\$0			
	26492 2007 Account Code - Social Security	\$566,674	\$634,192	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$11,739	\$12,768	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$394,681	\$680,442	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$0	\$4,046	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$62,827	\$71,114	\$0	\$0			
Prorated By Fund Total		\$1,189,204	\$1,540,267	\$0	\$0			